

PROGRAM NARRATIVE**239 Dickinson State University****Date:** 12/23/2014**Time:** 12:21:54**Program:** Dickinson State University**Reporting level:** 00-239-100-00-00-00-00000000**Program Performance Measures**

NDUS has published annual accountability measures reports, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Statistical Data

Dickinson State University served a headcount enrollment of approximately 1449 students during the fall, 2013 semester. The campus consists of 26 buildings with a total gross square footage of 640,975 square feet with an estimated replacement value in excess of \$116 million situated on approximately 132 acres. Dickinson State University is debt free. Campus infrastructure is valued at approximately \$5.0 million. Based upon fiscal year 2014 expenditures of \$32.0 million and an economic impact multiplier of 2.8, the projected direct economic impact of Dickinson State University's operations for fiscal year 2014 was approximately \$89.6 million.

Explanation of Program Costs

Program costs for the 2015-2017 biennium are expected to track closely to those projected during the current biennium. As a service orientated agency, personnel costs make up the largest component of our expenditures accounting for approximately 79% of total anticipated expenditures. The remaining expenditure breakdown consists of general operating costs representing approximately 21% . Of the total expenditures referred to above, approximately 49% of the total is expended in direct support of Instruction, 35% for Academic, Institutional, and Student Support functions, and 16% in support of the Physical Plant function. The primary cost centers after salaries and wages are utilities, repairs, office and instructional supplies, travel, and staff development. The funding requests in support of extra-ordinary repairs are intended to address deferred maintenance projects.

Program Goals and Objectives

Provide quality collegiate level instruction in curricular areas approved by the North Dakota Board of Higher Education thus fostering an atmosphere of scholarly activity including research. Serve as a regional/national resource center capable of disseminating information that promotes change, fosters economic development, and contributes toward the betterment of society. To assist those in pursuit of knowledge to acquire information/instruction through an environment that is most conducive in meeting their goals and furthering their well-being and at an affordable price.

REQUEST DETAIL BY PROGRAM

239 Dickinson State University
 Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:21:54

Program: Dickinson State University		Reporting Level: 00-239-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
Operating Fees and Services	23,283,539	27,099,227	(1,296,071)	25,803,156	1,097,200
Total	23,283,539	27,099,227	(1,296,071)	25,803,156	1,097,200
Operating Expenses					
General Fund	23,283,539	27,099,227	(1,296,071)	25,803,156	1,097,200
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	23,283,539	27,099,227	(1,296,071)	25,803,156	1,097,200
Capital Assets					
Extraordinary Repairs	20,755	846,605	1,177,748	2,024,353	0
Total	20,755	846,605	1,177,748	2,024,353	0
Capital Assets					
General Fund	20,755	846,605	1,177,748	2,024,353	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	20,755	846,605	1,177,748	2,024,353	0
Capital Assets Carryover					
Extraordinary Repairs	1,218,798	388,323	(388,323)	0	0
Total	1,218,798	388,323	(388,323)	0	0
Capital Assets Carryover					
General Fund	1,218,798	388,323	(388,323)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,218,798	388,323	(388,323)	0	0
Capital Projects Non-State Funded					
Land and Buildings	0	0	7,500,000	7,500,000	0
Total	0	0	7,500,000	7,500,000	0
Capital Projects Non-State Funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	7,500,000	7,500,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	0	0	7,500,000	7,500,000	0
TR Presidential Library					
Land and Buildings	0	15,000,000	(15,000,000)	0	0
Total	0	15,000,000	(15,000,000)	0	0
TR Presidential Library					
General Fund	0	12,000,000	(12,000,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	3,000,000	(3,000,000)	0	0
Total	0	15,000,000	(15,000,000)	0	0
Total Expenditures	24,523,092	43,334,155	(8,006,646)	35,327,509	1,097,200
Funding Sources					
General Fund					
Total	24,523,092	40,334,155	(12,506,646)	27,827,509	1,097,200
Special Funds					
348 Dickinson State Univ. Fund 239C	0	3,000,000	4,500,000	7,500,000	0
Total	0	3,000,000	4,500,000	7,500,000	0
Total Funding Sources	24,523,092	43,334,155	(8,006,646)	35,327,509	1,097,200
FTE Employees	100.32	120.26	0.00	120.26	2.00

CHANGE PACKAGE DETAIL

239 Dickinson State University

Biennium: 2015-2017

Bill#: HB1003

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Program: Dickinson State University			Reporting Level: 00-239-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	0	0	7,500,000	7,500,000
A-E 1 Remove 2013-15 Capital Projects		0.00	(12,000,000)	0	(3,000,000)	(15,000,000)
A-E 3 Remove Deferred Maintenance Pool		0.00	(437,527)	0	0	(437,527)
A-E 4 Remove Other One-time Funding		0.00	(800,000)	0	0	(800,000)
Total One Time Budget Changes		0.00	(13,237,527)	0	4,500,000	(8,737,527)

Ongoing Budget Changes

A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	572,261	0	0	572,261
A-A 2 Governor's Funding Model Increase		0.00	(1,068,332)	0	0	(1,068,332)
A-A 20 2013-15 Adjusted FTE		120.26	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	2,024,353	0	0	2,024,353
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(388,323)	0	0	(388,323)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(409,078)	0	0	(409,078)
Base Payroll Change		(120.26)	0	0	0	0
Total Ongoing Budget Changes		0.00	730,881	0	0	730,881
Total Base Budget Changes		0.00	(12,506,646)	0	4,500,000	(8,006,646)

Optional Budget Changes**Ongoing Optional Changes**

A-C 2 Student Mental Health Support	1	1.00	141,700	0	0	141,700
A-C 1 Security and Emergency Preparedness	2	1.00	205,500	0	0	205,500
A-C 3 TR Center Operations	3	0.00	750,000	0	0	750,000
Total Ongoing Optional Changes		2.00	1,097,200	0	0	1,097,200
Total Optional Budget Changes		2.00	1,097,200	0	0	1,097,200